Signed On 04-May-2016 By Muddada Ravichandra (Finance Department)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees Forty Three Crores Forty Six Lakhs Forty Nine Thousands Only (Rs.43,46,49,000/-) - Apportionment of Approved Budget for the Sericulture Department - Orders - Issued.

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FINANCE (FMU-A-C,AHDDF,CS) DEPARTMENT

G.O.Rt.No.: 1243 **Dated: 04-05-2016**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

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ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Sericulture Department for an amount of Rs.43,46,49,000 /-(Rupees Forty Three Crores Forty Six Lakhs Forty Nine Thousands for the period from April 01, 2016 to March 31, 2017, i.e.., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the CommissionerSericulture Department is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
The Ex. Officio Secretary, Agriculture Marketing & Co-Operation Secretariat, A.P., Hyd.
The Director of Treasuries & Accounts,A.P.Hyd.
The Pay & Accounts Officer, Hyd
The Director Works and Accounts

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department: Sericulture Department

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2851 Village and Small Industries							
M.H.107 Sericulture Industries							
S.H.(01) Headquarters Office							
110 Domestic Travel Expenses							
111 Travelling Allowance	2,60,000	65,000	65,000	65,000	65,000	2,60,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
132 Other Office Expenses	1,83,000	45,750	80,000	45,750	11,500	1,83,000	..
133 Water and Electricity Charges	7,16,000	1,79,000	1,79,000	1,79,000	1,79,000	7,16,000	..
240 Petrol, Oil and Lubricants	5,00,000	1,25,000	1,25,000	1,25,000	1,25,000	5,00,000	..
280 Professional Services							
281 Pleaders Fees	40,000	10,000	10,000	10,000	10,000	40,000	..
500 Other Charges							
503 Other Expenditure	2,35,000	58,750	90,000	58,750	27,500	2,35,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	1,18,000	29,500	29,500	29,500	29,500	1,18,000	..
S.H.(03) District Offices							
020 Wages							
021 Daily Wage Employees	30,00,000	7,50,000	7,50,000	7,50,000	7,50,000	30,00,000	..
022 Full Time Contingent Employees	15,22,64,000	3,80,66,000	3,80,66,000	3,80,66,000	3,80,66,000	15,22,64,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	50,00,000	12,50,000	12,50,000	12,50,000	12,50,000	50,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	20,00,000	5,00,000	5,00,000	5,00,000	5,00,000	20,00,000	..
132 Other Office Expenses	14,64,000	3,66,000	3,66,000	3,66,000	3,66,000	14,64,000	..
133 Water and Electricity Charges	75,00,000	18,75,000	18,75,000	18,75,000	18,75,000	75,00,000	..
134 Hiring of Private Vehicles	6,00,000	1,50,000	1,47,000	1,44,000	1,59,000	6,00,000	..
140 Rents, Rates and Taxes	50,00,000	15,67,156	11,11,156	11,93,302	11,28,386	50,00,000	..
200 Other Administrative Expenses	1,50,000	37,500	75,000	37,500	..	1,50,000	..
210 Supplies and Materials							
211 Materials and Supplies	2,93,000	73,250	73,250	73,250	73,250	2,93,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
240 Petrol, Oil and Lubricants	31,50,000	7,87,500	7,87,500	7,87,500	7,87,500	31,50,000	..
270 Minor Works							
271 Other Expenditure	58,000	14,500	14,500	29,000	..	58,000	..
280 Professional Services							
281 Pleaders Fees	20,000	5,000	5,000	5,000	5,000	20,000	..
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	80,82,000	20,20,500	20,20,500	20,20,500	20,20,500	80,82,000	..
312 Other Grants-in-Aid	44,05,000	11,01,250	11,01,250	11,01,250	11,01,250	44,05,000	..
500 Other Charges							
503 Other Expenditure	13,19,000	3,29,750	3,29,750	3,29,750	3,29,750	13,19,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	8,00,000	2,00,000	2,00,000	2,00,000	2,00,000	8,00,000	..
S.H.(47) Integrated Development of Sericulture from the Sericulture Development Fund							
310 Grants-in-Aid							
312 Other Grants-in-Aid	12,92,000	3,23,000	3,23,000	3,23,000	3,23,000	12,92,000	..
2851 Village and Small Industries							
M.H.107 Sericulture Industries							
G.H.11 State Development Plan							
S.H.(05) Implementation of Sericulture Schemes							
310 Grants-in-Aid							
312 Other Grants-in-Aid	16,17,75,000	10,13,27,000	5,04,48,000	1,00,00,000	..	16,17,75,000	..
S.H.(15) Yarn Support Price for Silk Weavers							
310 Grants-in-Aid							
312 Other Grants-in-Aid	3,10,00,000	1,85,00,000	1,25,00,000	..	..	3,10,00,000	..
S.H.(50) Sericulture Training							
200 Other Administrative Expenses	40,00,000	25,00,000	15,00,000	..	..	40,00,000	..
M.H.796 Tribal Areas Sub-Plan							
G.H.11 State Development Plan							
S.H.(36) Development of Sericulture Industry in Tribal Areas							
310 Grants-in-Aid							
312 Other Grants-in-Aid	3,91,00,000	2,55,60,000	75,13,000	60,27,000	..	3,91,00,000	..
4851 Capital Outlay on Village and Small Industries							
M.H.107 Sericulture Industries							
G.H.11 State Development Plan							
S.H.(06) Investments in the Federation of Sericulturists and Silk Weavers Cooperative Societies Ltd., Hyd.							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
540 Investments	1,25,000	..	..	63,000	62,000	1,25,000	..
Total	**43,46,49,000**	**19,78,66,406**	**12,15,84,406**	**6,57,04,052**	**4,94,94,136**	**43,46,49,000**	**..**